

Expansion Report

November 8, 2018



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

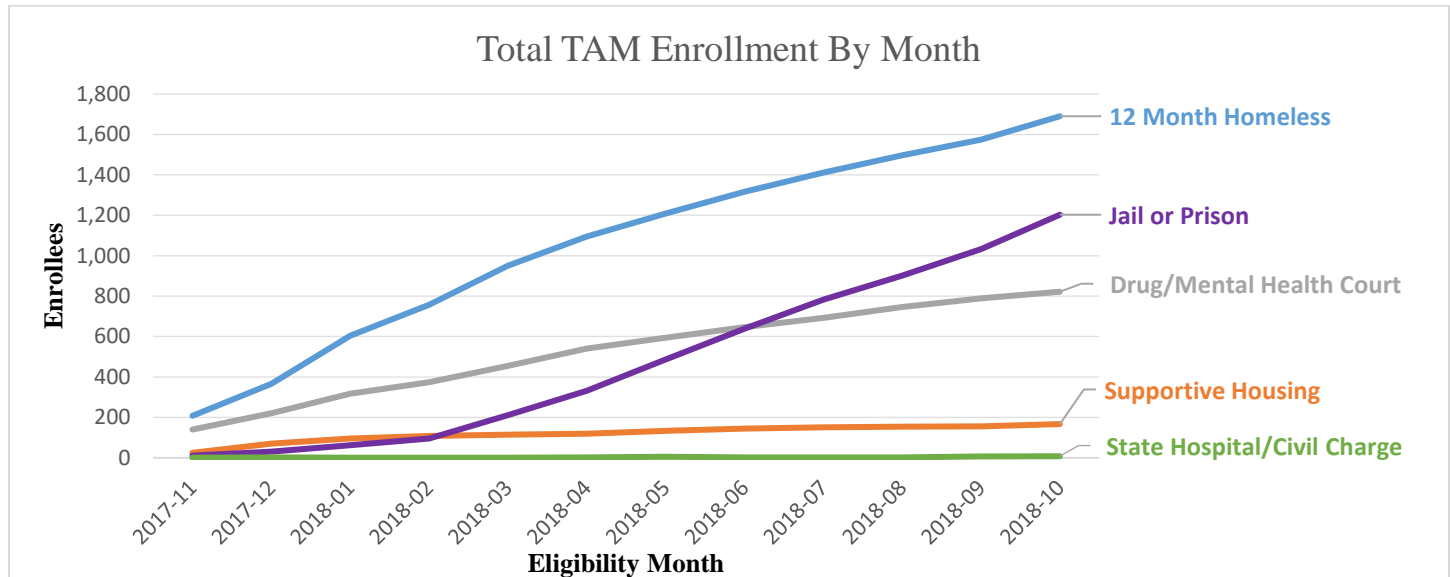


Figure 1

TAM Enrollment by Month

TAM Category	FY18								FY19			
	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10
12 Month Homeless	208	367	604	758	950	1,095	1,208	1,316	1,412	1,497	1,574	1,690
Supportive Housing	25	70	96	109	115	120	133	145	151	154	156	167
Drug/Mental Health Court	140	220	317	374	455	540	595	646	692	747	789	822
Jail or Prison	11	30	62	96	212	331	486	639	782	901	1,033	1,203
State Hospital/Civil Charge	1	3	1	1	1	3	5	2	3	3	7	8
Total	385	690	1,080	1,338	1,733	2,089	2,427	2,748	3,040	3,302	3,559	3,890

Table 1

Notes:

Enrollment as of November 8, 2018. Enrollment includes retroactive applications processed up to the run date.

Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

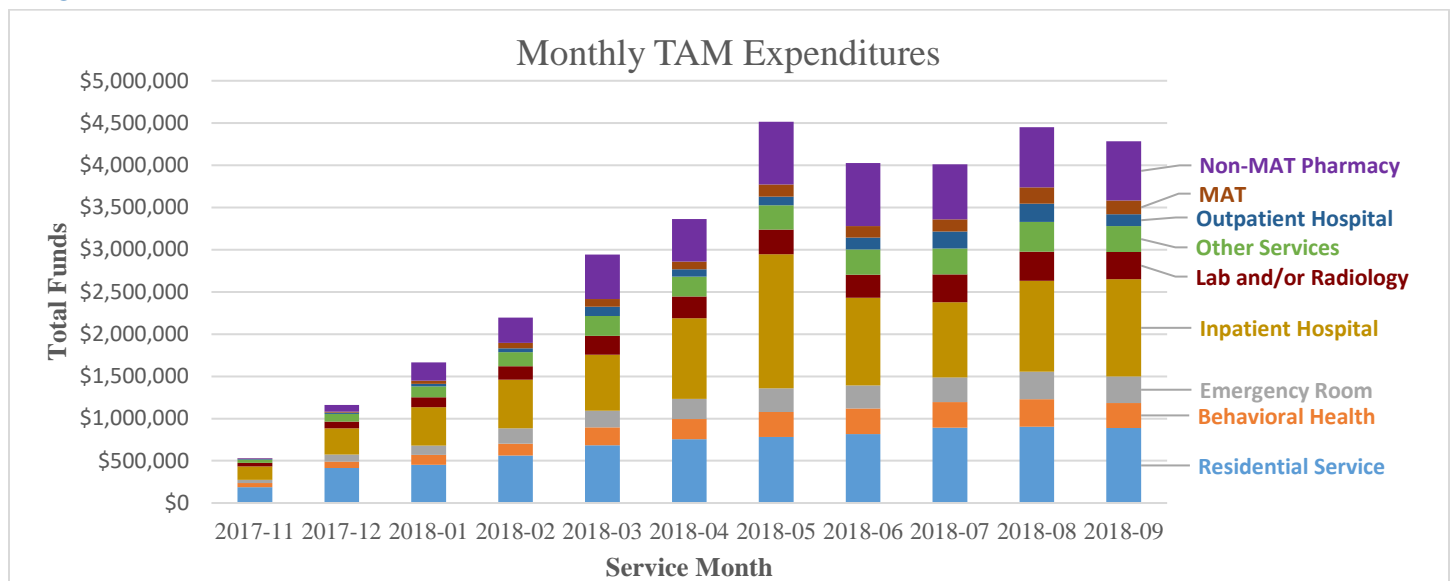


Figure 2

Monthly Expenditures (in thousands)								FY18		FY19		Total
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	
Residential Service	\$187	\$414	\$452	\$561	\$685	\$755	\$783	\$815	\$891	\$905	\$890	\$7,339
Behavioral Health	\$50	\$78	\$118	\$143	\$210	\$241	\$296	\$306	\$303	\$322	\$295	\$2,361
Emergency Room	\$38	\$82	\$113	\$182	\$197	\$237	\$280	\$272	\$293	\$326	\$313	\$2,332
Inpatient Hospital	\$156	\$311	\$454	\$576	\$664	\$955	\$1,587	\$1,037	\$892	\$1,076	\$1,153	\$8,862
Lab and/or Radiology	\$42	\$78	\$117	\$158	\$223	\$258	\$290	\$273	\$328	\$348	\$322	\$2,436
Other Services	\$39	\$90	\$129	\$168	\$235	\$235	\$288	\$299	\$309	\$353	\$306	\$2,450
Outpatient Hospital	\$8	\$18	\$31	\$45	\$110	\$86	\$105	\$142	\$200	\$213	\$141	\$1,098
MAT	\$3	\$11	\$36	\$65	\$92	\$91	\$145	\$136	\$144	\$196	\$163	\$1,083
Non-MAT Pharmacy	\$8	\$77	\$215	\$300	\$525	\$504	\$739	\$747	\$652	\$712	\$702	\$5,182
Grand Total	\$532	\$1,160	\$1,664	\$2,197	\$2,942	\$3,362	\$4,513	\$4,025	\$4,011	\$4,451	\$4,284	\$33,141

Table 2

Distinct Members Served								FY18		FY19	
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09
Residential Service	90	130	186	217	243	278	259	289	305	316	305
Behavioral Health	82	160	259	335	431	508	592	610	646	672	673
Emergency Room	54	110	176	236	261	298	351	364	387	418	416
Inpatient Hospital	18	28	40	56	60	75	92	84	82	121	88
Lab and/or Radiology	67	114	229	255	343	367	431	453	494	543	554
Other Services	219	490	903	1,164	1,541	1,929	2,203	2,578	2,854	3,185	3,461
Outpatient Hospital	13	30	66	84	129	148	187	198	205	298	267
MAT	8	21	66	110	142	137	195	230	218	288	243
Non-MAT Pharmacy	39	142	267	460	626	732	881	951	1,063	1,206	1,225
Grand Total	286	563	970	1,226	1,591	1,986	2,266	2,634	2,904	3,221	3,487

Table 3

- Monthly expenditures represent total fund payments to providers. Expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, and hospital share.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Expansion Parents Enrollment

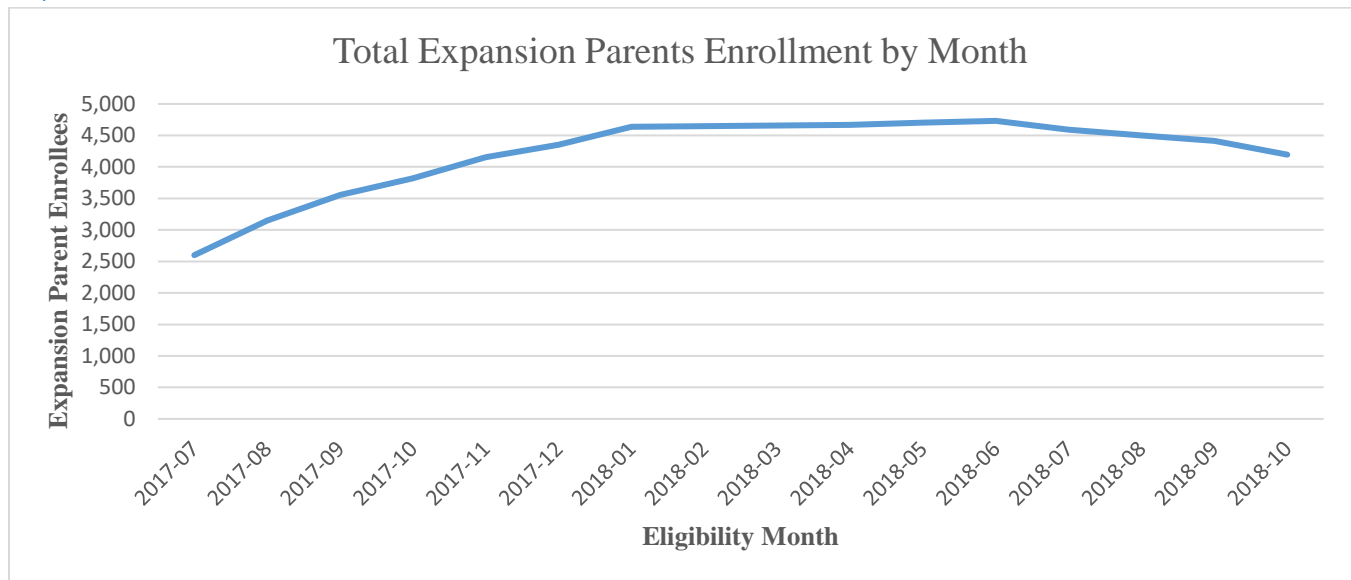


Figure 3

Expansion Parents Enrollment by Month

FY19

Category	2018-07	2018-08	2018-09	2018-10
Expansion Parents	4,592	4,501	4,412	4,196

Table 4a

FY18

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Expansion Parents	2,600	3,150	3,554	3,820	4,154	4,353	4,637	4,645	4,655	4,668	4,701	4,731

Table 4b

Notes:

Enrollment as of November 8, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

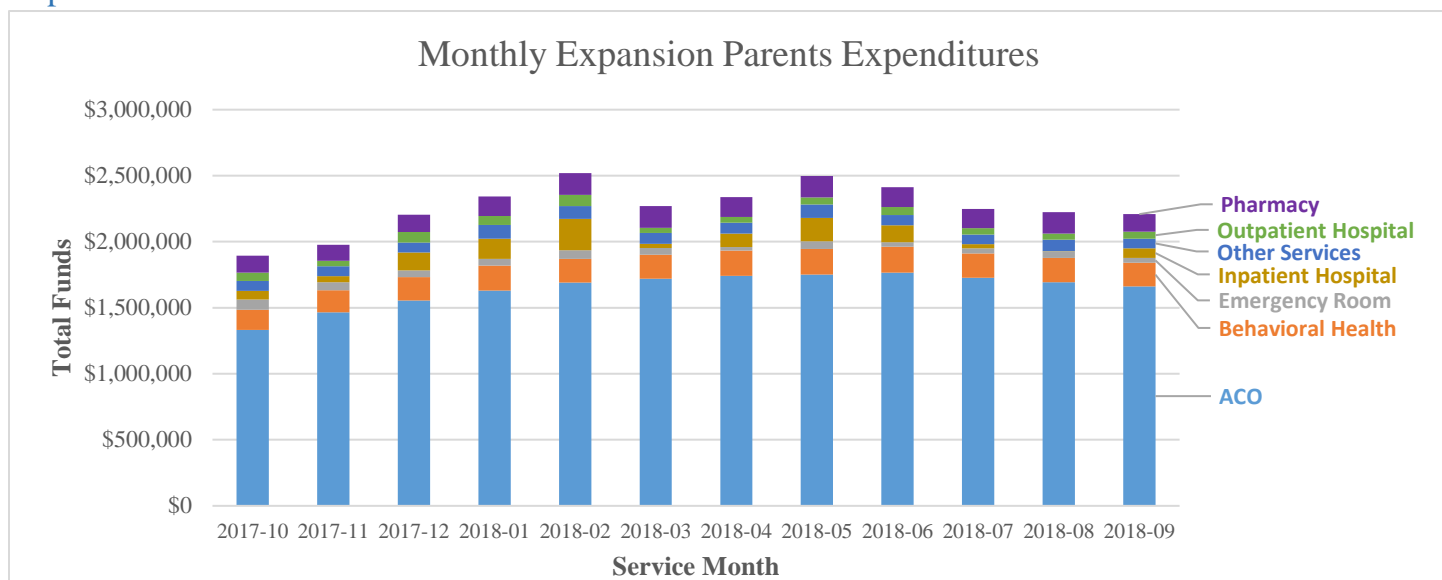


Figure 4

Monthly Expenditures (in thousands)									FY18		FY19			Total
Service Type	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09		
ACO	\$1,333	\$1,465	\$1,555	\$1,630	\$1,691	\$1,721	\$1,742	\$1,752	\$1,766	\$1,726	\$1,694	\$1,662	\$19,738	
Behavioral Health	\$153	\$167	\$176	\$190	\$179	\$180	\$191	\$193	\$195	\$186	\$183	\$179	\$2,172	
Emergency Room	\$78	\$60	\$52	\$52	\$67	\$51	\$25	\$58	\$35	\$37	\$48	\$37	\$599	
Inpatient Hospital	\$66	\$46	\$135	\$152	\$238	\$33	\$104	\$177	\$128	\$33	\$3	\$74	\$1,189	
Other Services	\$75	\$76	\$76	\$104	\$95	\$81	\$81	\$101	\$77	\$72	\$87	\$72	\$995	
Outpatient Hospital	\$62	\$41	\$80	\$67	\$85	\$38	\$44	\$54	\$61	\$49	\$47	\$53	\$681	
Pharmacy	\$130	\$120	\$130	\$148	\$164	\$166	\$152	\$162	\$150	\$146	\$161	\$133	\$1,763	
Grand Total	\$1,895	\$1,976	\$2,204	\$2,343	\$2,519	\$2,271	\$2,339	\$2,498	\$2,413	\$2,249	\$2,223	\$2,209	\$27,137	

Table 5

Distinct Members Served										FY18		FY19	
Service Type	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	
ACO	2,814	3,084	3,264	3,430	3,573	3,639	3,693	3,710	3,736	3,638	3,580	3,514	
Behavioral Health	3,739	4,079	4,291	4,566	4,582	4,592	4,618	4,624	4,654	4,536	4,442	4,343	
Emergency Room	58	57	56	58	57	55	46	54	49	57	48	45	
Inpatient Hospital	7	10	14	10	17	6	10	18	10	6	6	4	
Other Services	280	245	267	360	286	303	283	308	273	238	271	242	
Outpatient Hospital	75	74	89	104	85	80	75	93	73	57	68	66	
Pharmacy	831	858	917	1,030	958	1,007	950	992	948	933	982	898	
Grand Total	3,769	4,109	4,321	4,600	4,614	4,627	4,646	4,659	4,695	4,569	4,472	4,377	

Table 6

Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.
- Expenditures shown here are the most recent twelve months. Older months are not shown.